Canada Economic Development for Quebec Regions

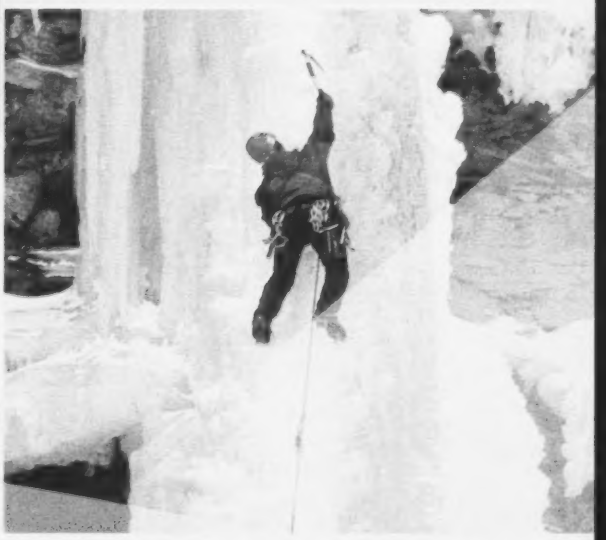
Développement économique Canada pour les régions du Québec

2018-2019 DEPARTMENTAL PLAN

Canada economic development for Quebec regions

The Honourable Navdeep Bains, P.C., M.P.

Minister of Innovation, Science and Economic Development and Minister responsible for Canada Economic Development for Quebec Regions.



Canada

PUBLISHED BY:
Her Majesty The Queen in Right of Canada as represented by the Minister of Industry, 2018

CATALOGUE: Iu90-1/15E-PDF
ISSN: 2371-8277

Table of Contents

Minister's Message 1
Institutional Head's Message 3
Plans at a glance 5
Planned results: What we want to achieve this year and beyond 7
Core responsibility 7
Economic Development in Quebec 7
Internal Services 13
Spending and human resources 15
Planned spending 15
Planned human resources 17
Estimates by vote 17
Future-Oriented Condensed Statement of Operations 18
Supplementary information 21
Corporate information 21
Organizational profile 21
Raison d'être, mandate and role 21
Operating context and key risks 21
Reporting framework 22
Supporting information on the Program Inventory 24
Tables of additional information 24
Federal tax expenditures 24
Organization contact information 24
Appendix: definitions 25
Endnotes 29

Minister's Message

The work of the Innovation, Science and Economic Development Portfolio is as diverse as it is expansive. We are involved in many important areas of our economy, including: making critical investments in innovation and science; supporting the commercialization of research and ideas; providing Canadians with the skills to excel in the digital economy; helping small businesses grow; promoting Canada as a world-leading tourism destination; and integrating science into our investment and policy decisions.

2018–19 will be an exciting year for all of this important work as we seek to make Canada a global innovation leader. We are continuing to implement the next steps of the Innovation and Skills Plan, which will build an economy that works for everyone. Through Budget 2018, we are making the single-largest investment in science in Canadian history to ensure that Canada remains a world leader in research and commercialization. And we are delivering Canada's first Women Entrepreneurship Strategy, to support women entrepreneurs as they start, grow and scale their businesses.

We believe our economy should work for all Canadians. We want to see Canadian businesses, large and small, create high-quality jobs, and we want them to compete in the knowledge economy, driven by creative, boundary-pushing ideas.

Canada Economic Development for Quebec Regions is a key federal player in Quebec to achieve government objectives. Its interventions, carried out with local and government stakeholders, will focus on regional innovation ecosystems, the growth and expansion of small and medium-size businesses, clean technologies and inclusive growth. These priorities are in line with *the Innovation and Skills Plan* and the national framework for federal regional development agencies, *Investing in Regional Innovation and Development.*

It is my pleasure to submit the Departmental Plan 2018–19 for Canada Economic Development for Quebec Regions.

The Honourable Navdeep Bains
Minister of Innovation, Science and Economic Development

Institutional Head's Message

I am proud to submit the Departmental Plan 2018–19 for Canada Economic Development for Quebec Regions (CED). It describes the means that will be used to fulfill its core responsibility of developing Quebec's economy. CED's actions and its planned results, which contribute to making Quebec's economy more innovative, cleaner and more inclusive, are aligned with the Government of Canada's priorities and especially with Canada's *Innovation and Skills Plan* and the *Investing in Regional Innovation and Development* national framework.

Through its 12 business offices connected to their communities and expertise, CED has a privileged role with innovators and job creators in the regions; thus working in synergy and co-operation in Quebec with federal, provincial and regional economic development stakeholders.

As small and medium-size enterprises (SMEs) are engines of our economy, CED supports them in their growth and expansion. CED also focuses on the development and evolution of regional innovation ecosystems to strengthen the positioning of Quebec's SMEs on the world stage. CED will also support sustainable development and clean economic growth.

With an outlook focussed towards the future and determined to support innovators and job creators for everyone's benefit, CED will continue to assist the regions and the diversity of their populations and communities to engage them in economic growth and equip them to meet the challenges of tomorrow.

I encourage you to see our website and follow us on social media to learn about the progress achieved with our Plan.

Manon Brassard
Deputy Minister / President of
Canada Economic Development for
Quebec Regions

Plans at a glance

CED, in collaboration with the other regional development agencies (RDAs), will support the delivery of the next steps of the *Innovation and Skills Plan* across all regions of Canada. This includes regionally tailored support for women entrepreneurs as part of the new Women Entrepreneurship Strategy to support investments in women-led businesses, helping them scale and grow. The RDAs have been identified as one of four national flagship platforms for innovation programming. Over the coming year, CED and the other RDAs will streamline access to innovation program funding. The RDAs will also provide support for regional innovation ecosystems, including incubators and accelerators, and other third-party programs supporting mentorship, networking and skills development.

Canada's Innovation and Skills Plan

In 2018–19, CED will continue to deliver on the commitments set out in the mandate letter[i] of the Minister of Innovation, Science and Economic Development Canada (ISED). As a member of the ISED portfolio, CED will actively contribute to the priorities in *Canada's Innovation and Skills Plan*, a government-wide initiative, and to meeting the targets in the *Investing in Regional Innovation and Development* national framework.

To do this, CED will focus on the four following priorities in the next fiscal year.

1- Inclusive regional innovation ecosystems

CED will foster the growth and evolution of regional innovation ecosystems, in particular by supporting regional clusters, incubators and accelerators. These regional innovation ecosystems players—whether in established clusters such as aerospace, ICT or life sciences or in emerging clusters such as artificial intelligence, optics-photonics or microelectronics—enhance the innovation capacity and productivity of participating businesses by facilitating alliances and complementarities. CED will build on the presence of over 25 clusters and innovation ecosystems established in Quebec to help businesses grow, attract international investment and integrate global value chains.

Quebec's small and medium-size businesses (SMEs) continue to face challenges related to the adoption of advanced digital technologies, namely in the area of advanced manufacturing. To address this need, CED will support the development and adoption of advanced technologies in order to help them become more competitive, including in global markets.

2- Business growth and expansion

CED will continue to strengthen business growth and expansion by providing specific support for high-potential businesses. It will support, in particular, innovation, adoption of new technologies, digitization and business automation. CED will also prioritize marketing in foreign markets to help businesses expand and become world-class players. CED wants to help these high-potential companies—which generate a significant share of new jobs and are more likely to

innovate, invest in state-of-the-art processes and export their products and services—to grow and remain competitive in international markets.

3- Clean technologies

To support sustainable development and clean economic growth, CED will mobilize resources to fight climate change and greenhouse gases. It will invest in projects that improve the environmental performance of businesses through the purchase of higher performing equipment in terms of energy consumption or that produce less waste and harmful emissions, for example. This also includes the development, adoption and marketing of clean technologies in order to increase their productivity and industrial competitiveness. In doing so, CED will enable SMEs to export their know-how to international markets.

4- Inclusive growth

In accordance with government priorities and in response to the unique needs and growth potential of each region and community, CED will continue its actions to strengthen entrepreneurial or industrial fabric and reduce dependence on a limited number of sectors. To do this, various measures will be put forward, including the enhancement of regional assets through innovation in order to improve their competitiveness, the promotion of foreign investment in the regions or the support of local entrepreneurs in rural and remote regions.

To realize its inclusive vision of economic development, CED will invest more specifically in supporting the economic participation of certain population groups, including women, Indigenous people and youth, as well as communities with limited economic potential.

In addition to its four priorities, CED is committed to reviewing its processes and making them as simple and efficient as possible in order to be agile, that is, to be able to adjust to new realities quickly and grasp opportunities as they arise and make timely decisions to deliver the best client experience. Moreover, CED strives to foster a culture that integrates mental health, safety and well-being into all aspects of the workplace. To do this, CED has set goals in three transformation areas: people and culture, policies and processes, tools and technologies. These goals are in line with the desired results of government-wide initiatives such as Blueprint 2020, the Federal Public Service Workplace Mental Health Strategy and the Public Service Renewal. A number of projects are continuing in 2018–19, including the development of a common grants and contributions management system and the review of CED's digital presence.

For more information on CED's plans, priorities and planned results, see the "Planned Results" section of this report.

Planned results: What we want to achieve this year and beyond

Core responsibility
Economic Development in Quebec

Description Support Quebec economic growth, job creation and economic prosperity through inclusive clean growth; help SMEs growth through trade and innovation; and build on competitive regional strengths.

Planning highlights

CED and the five other federal RDAs work together to contribute—pursuant to their respective mandates—to the development of Canada's economy. As part of the broader review of innovation programs, over the next year, the Government will explore ways to simplify the existing suite of 22 programs offered by the RDAs. It is proposed that the agencies will place greater emphasis in helping firms scale up, develop new markets and expand, as well as assist with the adoption of new technologies and processes. The agencies could also become the main platform to support regional innovation ecosystems. Under any proposed change, the regional development agencies will also maintain their current functions that support communities in advancing and diversifying their economies.

To measure the progress made in achieving its core responsibility, CED has three departmental results. Priorities presented in the above sections contribute in varying degrees and in a complementary way to the three departmental results below.

Departmental Result 1: Businesses are innovative and growing in Quebec

To grow and remain competitive, Quebec businesses must innovate. To take advantage of this commercial potential, they must develop new organizational capabilities and make ever better use of digital technologies.

CED supports the growth of businesses and helps them become more innovative, productive and competitive regionally, nationally and internationally.

To foster business innovation and growth, CED will invest $25 million in more than 100 businesses and organizations for the development and adoption of clean technologies. The common denominator of these projects will be to improve the environmental performance of businesses to minimize negative environmental impacts.

CED will also continue to implement the Accelerated Growth Service (AGS) with the goal of having 15 new businesses listed. This service gives high-impact businesses a concerted and tailored response from several federal partners to promote their rapid growth and international competitiveness.

Together with economic stakeholders, CED will continue its interventions to promote the capacities of Quebec businesses with prime contractors to maximize the industrial and technological benefits generated by major Government of Canada procurement projects. CED will participate, for example, in the organization of networking events to better position SMEs.

Departmental Result 2: Communities are economically diversified in Quebec
Communities that diversify their activities broaden their industrial bases to increase the performance and resilience of their economies in the face of economic uncertainties. Moreover, the presence of clusters or strong innovation ecosystems is more attractive to advanced technology industries.

CED will contribute to the growth of regional economic ecosystems, in particular by supporting incubator, accelerator and industrial cluster projects, to promote the start-up and growth of innovative businesses.

With a view to encouraging the participation of all Quebec communities in inclusive economic prosperity, CED will make a targeted effort to provide increased support for economic projects spearheaded by Aboriginal entrepreneurs or organizations, the goal being a total of 40 such projects by 2021.

CED will continue to promote the development of local entrepreneurship in communities by supporting projects that foster business start-up and growth, including through the 57 Community Futures Development Corporations (CFDCs) and the 10 Community Business Development Corporations (BDCs) which are usually located outside metropolitan areas. Recognizing that the development of local entrepreneurship also requires the economic participation of different population groups, CED will continue to work with CFDCs and BDCs to support young entrepreneurs, more specifically through the Youth Strategy.

CED will also pursue its efforts to strengthen and ensure the economic diversification of communities that have experienced an economic shock, through temporary or targeted initiatives such as the Lac Mégantic Economic Recovery Initiative and the Economic Diversification Initiative for Communities Reliant on Chrysotile, which will continue until 2019–20.

Departmental Result 3: Businesses invest in the development and commercialization of innovative technologies in Quebec
The presence of strong innovation clusters or ecosystems enables businesses to collaborate with each other more easily and helps to create an environment more conducive to knowledge transfer.

CED will continue to support businesses that develop and adopt innovations and market them in Canada and abroad. It will also fund projects that promote technology transfer benefitting SMEs.

One of CED's goals is to increase the number of businesses that collaborate with academic institutions in the area of innovation, in order to promote business investment in the development and commercialization of innovative technologies.

Experimentation

Over the course of 2018–19, CED plans to test new approaches to program delivery and measure their impact and efficiency in comparison with current methods. To do this, innovative entrepreneurship will be targeted, with a particular attention to certain population groups. CED is currently working on the means it intends to implement to carry out this experiment, measure results and disseminate lessons learned.

Progress made in implementing these three results will help to achieve government-wide priorities relating to diversity, inclusion and gender equality. By virtue of its mandate, CED is committed to fostering the resilience and inclusive growth of Quebec communities, taking into account each community's unique needs. This commitment also includes improving the economic prospects of various population groups. Thus, as part of its regular programming, CED measures the percentage of SMEs that are majority-owned by people in under-represented groups. This indicator serves to determine the progress made with respect to the "economic diversification of communities" result.

Diversity, Inclusion and Equality

CED plans to take its inclusive intervention approach even further and will propose more coordinated and integrated action on Gender-based Analysis Plus (GBA+) in order to better understand the impact its programs and initiatives have on various groups of people. Identity factors that transcend sex and gender—such as living in a rural or remote community—will allow for the development, implementation and evaluation of various initiatives with a greater focus on inclusion.

Planned results

Since CED adopted a new Departmental Results Framework (DRF) in 2017–18, including new results and indicators, data for previous years is unavailable. The achievement of targets for this new presentation structure will be compiled starting in the 2018–19 fiscal year.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Businesses are innovative and growing in Quebec	Number of high growth firms in Quebec*	3,400	March 31, 2019	Not available	Not available	Not available
	Value of exports of goods (in dollars) from Quebec*	$84 B	March 31, 2019	Not available	Not available	Not available
	Value of exports of clean technologies (in dollars) from Quebec *	Not available **	March 31, 2019	Not available	Not available	Not available
	Revenue growth rate of firms supported by CED programs*	35%	March 31, 2019	Not available	Not available	Not available
* This is a new indicator in 2018–19 and data from past years are not available.						
** 2018–19 will be used as a baseline year and a target will be established for 2019–20.						

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Communities are economically diversified in Quebec	Percentage of SMEs that are majority-owned by women, Indigenous people, youth, visible minorities and persons with disabilities in Quebec*	Women 16.5% Indigenous people 0.5% Youth 17% Visible minorities 5%	March 31, 2019	Not available	Not available	Not available
	Percentage of professional, science and technology-related jobs in Quebec's economy*	36%	March 31, 2019	Not available	Not available	Not available
	Amount leverage per dollar invested by CED in community projects*	$2.2	March 31, 2019	Not available	Not available	Not available
Businesses invest in the development and commercialization of innovative technologies in Quebec	Value of Business Expenditures in Research and Development (BERD) by firms receiving CED program funding (in dollars)	$25 M	March 31, 2019	Not available	Not available	Not available
	Percentage of companies engaged in collaborations with higher education institutions in Quebec*	19%	March 31, 2019	Not available	Not available	Not available
* This is a new indicator in 2018–19 and data from previous years are not available.						

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
256,619,068	256,619,068	210,209,003	203,868,253

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
188	188	184

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

The level of the above-mentioned resources combine grants and contributions funding with those of the operating budget required to develop and ensure the delivery of programs, especially through its 12 business offices across Quebec's regions. The tables do not include the resources relating to internal services in support of CED's mandate.

Note that for fiscal year 2019–20 and 2020–21, the portion recovered by CED from the repayable contributions allocated to its clients is not included in planned expenditures.

Information on financial resources, human resources and performance related to CED's Program Inventory are accessible in the GC InfoBase.[ii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
19,886,400	19,886,400	19,886,400	19,386,400

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
126	126	126

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

Planning highlights

CED will continue its efforts to improve client experience, modernize its procedures and provide a stimulating workplace to fully contribute to the implementation of government-wide initiatives, such as Blueprint 2020, the federal mental health strategy and public service renewal. To that end, three areas of transformation were identified and prioritized:

People and Culture	Policies and Procedures	Tools and Technologies
A healthy, learning, innovative and diversified organization whose employees are networked, engaged and have the skills to contribute to the success of businesses and regions and a key partner in the achievements of the ISED portfolio.	Policies and parameters translating the government's priorities into timely initiatives and tangible services to contribute to the success of businesses and regions. Procedures in all areas of activity are clear, straight-forward and required for effective decision-making, client service excellence and the achievement of desired results.	Up-to-date tools and user friendly and high performance technologies which optimize our procedures and enable everyone – CED employees, partners and clients – to be informed, work/interact effectively and make the best decisions more quickly.

The examples of activities mentioned below demonstrate CED's commitment in this regard:

- Work on the development of a common system for grants and contributions will continue until April 2019. This new system developed by and for federal regional development organizations—which is scheduled to rollout in 2019—places business clients' concerns at the forefront of its activities and will provide clients with modern tools, including a transactional portal.

- With a view to improving the digital experience of its clients and those it would like to reach, CED will continue the work begun to optimize its digital presence, both on its website and social media. This initiative will target the user's experience, more consistency among various digital platforms and with a view to providing clear, relevant and easy to find information.

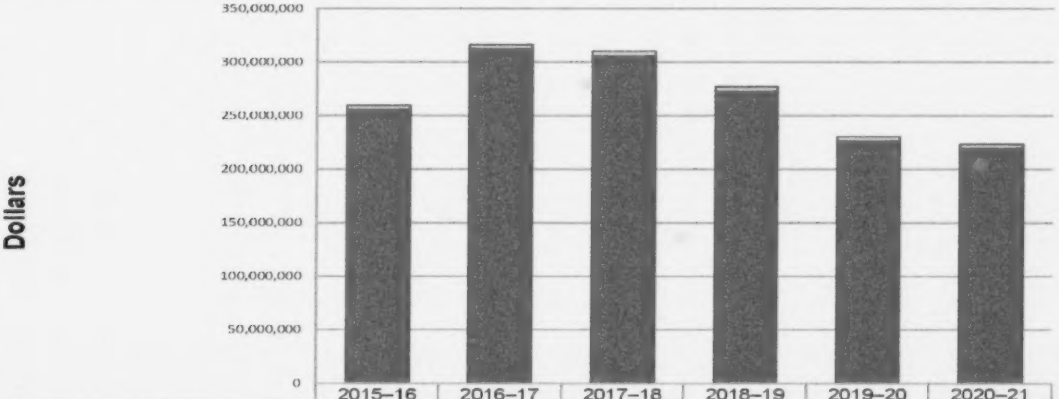
- By the beginning of fiscal year 2018–19, CED's headquarters in Montreal and the Greater Montreal Business Office will have moved. More than just a move, CED will have modernized its workplace and will comply with the Government of Canada's standard relating to the implementation of an activity-based workplace (ABW). The objective of this new standard includes creating a mobile, innovative, knowledge-based work environment conducive to collaboration.

Spending and human resources

Planned spending

Departmental spending trend graph

The graph below illustrates trends relating to CED's actual and planned expenditures for the past three fiscal years, as well as for the two coming years. The dark blue bar shows the program-related grants and contributions and operating expenditures; the pale blue bar indicates statutory expenditures related to Employee Benefit Plans.



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	4,070,043	3,915,142	4,748,069	4,505,652	4,536,128	4,463,168
Voted	255,126,957	312,037,491	305,012,630	271,999,816	225,559,275	218,791,485
Total	259,197,000	315,952,633	309,760,699	276,505,468	230,095,403	223,254,653

Spending in 2016–17 peaked at $316 million as a result of funding for components I and II of the Canada 150 Community Infrastructure Program (CIP-150). This two-year initiative will end on March 31, 2018, which partially explains the reduction in planned spending starting in 2018–19. It should be noted that, in 2019–20 and 2020–21, the recovered portion of clients' contribution repayments was not included in planned spending.

Budget planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Developing Quebec's economy	241,367,776	297,418,222	289,928,944	256,619,068	256,619,068	210,209,003	203,868,253
Subtotal	241,367,776	297,418,222	289,928,944	256,619,068	256,619,068	210,209,003	203,868,253
Internal Services	17,829,224	18,534,411	19,831,755	19,886,400	19,886,400	19,886,400	19,386,400
Total	259,197,000	315,952,633	309,760,699	276,505,468	276,505,468	230,095,403	223,254,653

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

- Between 2015–16 and 2016–17, CED's spending increased by 22%, from $259 to $316 million. The increase can be explained by the implementation of temporary initiatives under the Targeted transition support program[1], including the Lac-Mégantic Economic Recovery Initiative, the Economic Diversification Initiative for Communities Reliant on Chrysotile, and the CIP-150 (components I and II).

- The forecast decline in planned spending starting in 2018–19 is the result of

  - the end of the temporary initiatives mentioned above; and
  - the recovered portion of repayable contributions granted to clients, which is not included in planned spending.

- Finally, the increase in the portion of internal service expenditures in the overall budget starting in 2017–18 can be attributed to the move of CED's Head Office and some of its business offices as part of the Public Services and Procurement Canada (PSPC) Workplace 2.0 initiative, as well as support for major and government-wide projects, both current and upcoming, including the new grants and contributions management system.

[1] Formerly the *Strengthening Community Economies* program.

Planned human resources

Human resource planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Developing Quebec's economy	187	190	186	188	188	184
Subtotal	187	190	186	188	188	184
Internal Services	128	140	140	126	126	126
Total	315	330	326	314	314	310

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

CED is continually adjusting to the economic context, the needs of the regions and operational requirements stemming from various government priorities and initiatives, which explains workforce fluctuations from one year to the next.

For example, between 2015–16 and 2016–17, the number of FTEs used increased, owing to the delivery of various transformation initiatives and to the implementation of the three temporary initiatives mentioned above. Conversely, the end of these temporary initiatives explains the decrease in resources as of 2018–19.

Estimates by vote

For information regarding CED's appropriations, see the 2018–19 Main Estimates[iii].

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the CED's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on CED's website[iv].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses[2]	221,595,000	195,283,000	(26,312,000)
Total revenue	0	0	0
Net cost of operations before government funding and transfers	221,595,000	195,283,000	(26,312,000)

CED's total net spending in 2018–19 is estimated at $195.3 million, down 11.9% from the previous fiscal year. The drop in spending is primarily due to a downward revision of non-repayable transfer payments resulting from the end of the temporary CIP 150 initiative.

Transfer payments, i.e., expenses associated with non-repayable and conditionally repayable contributions, account for a significant portion of CED's planned spending. They are expected to total $147 million in 2018–19, a decrease of 13.8% compared with 2017–18.

[2] Expenditures correspond to the economic resources used by CED over a given period to deliver its programs. There are two types of expenditures: transfer payments and operating expenditures. Expenditures calculated in the future-oriented statement of operations (Section III) are different from those presented in sections I and II of the Departmental Plan, since unconditionally repayable contributions are recorded as loans, which reduces total transfer payment expenditures.

Returned to the Consolidated Revenue Fund, CED's revenue is declared in its financial statements as having been earned on behalf of the government. As a result, the organization's total net revenue is zero. It should be noted that CED's total gross revenue for 2018–19 is expected to be $295,000, a decrease of $388,000 compared with fiscal 2017–18. The forecast amount for 2018–19 corresponds to the average of the organization's net revenue in previous years.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Navdeep Bains, P.C., M.P.
Minister of Innovation, Science and Economic Development and Minister responsible for the Canada Economic Development for Quebec Regions

Deputy Head: Manon Brassard

Ministerial portfolio: Innovation, Science and Economic Development

Enabling instrument(s): *Economic Development Agency of Canada for the Regions of Quebec Act*, S.C. (2005, c. 26)[v]

Year of Incorporation / Commencement: 2005

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on CED's website.[vi]

Operating context and key risks

Information on operating context and key risks is available on CED's website.[vii]

Reporting framework

The Departmental Results Framework and the CED official program inventory for 2018–19 are illustrated below:

	Core Responsibility: Economic Development in Quebec		
Departmental Results Framework	Departmental Result: Businesses are innovative and growing in Quebec	Indicator: Number of high growth firms in Quebec	Internal Services
		Indicator: Value of exports of good (in dollars) from Quebec	
		Indicator: Value of exports of clean technologies (in dollars) from Quebec	
		Indicator: Revenue growth rate of firms supported by CED programs	
	Departmental Result: Communities are economically diversified in Quebec	Indicator: Percentage of SMEs that are majority-owned by women, Indigenous people, youth, visible minorities and persons with disabilities in Quebec	
		Indicator: Percentage of professional, science and technology-related jobs in Quebec's economy	
		Indicator: Amount leverage per dollar invested by CED in community projects	
	Departmental Result: Businesses invest in the development and commercialization of innovative technologies in Quebec	Indicator: Value of Business Expenditure in Research and Development (BERD) by firms receiving CED program funding (in dollars)	
		Indicator: Percentage of companies engaged in collaborations with higher education institutions in Quebec	
Program Inventory	Program : Business innovation and growth		
	Program : Community economic development and diversification		
	Program : Targeted transition support		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core responsibility 1:		
Program: Business innovation and growth	1.1.1 Business creation and startup	85%
	1.2.1 Productivity and expansion	85%
	1.2.2 Innovation and technological transfer	100%
	1.2.3 Commercialization and exporting	100%
Program: Community economic development and diversification	1.1.1 Business creation and startup	15%
	1.2.1 Productivity and expansion	15%
	1.2.4 Network structuring	100%
	2.1.1 Development strategy	100%
	2.2.1 Community economic facilities	100%
	2.2.2 Promotion of assets and regions	100%
	3.1.1 Community development program	100%
	3.2.2 Economic development initiative – linguistic duality	100%
Program: Targeted support transition	3.2.1 Canadian Initiative for the Economic Diversification of Communities Reliant on Chrysotile	100%
	3.2.3 Economic revitalization initiative – Town of Lac-Mégantic	100%

Supporting information on the Program Inventory

Information on the planned expenditures, human resources and results associated with the CED Program Inventory are accessible in the GC InfoBase.[viii]

Tables of additional information

The following additional information tables are accessible on CED's website.[ix]

- Gender-based analysis
- Upcoming internal audits for the coming fiscal year
- Upcoming assessments over the next five fiscal years
- Information on transfer payment programs, 5 million dollars or more
- Departmental sustainable development strategy

Federal tax expenditures

It is possible to use the tax system to meet the objectives of public policy by supporting special measures, such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[x] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

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Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Gender-based Analysis Plus (GBA+)
An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)
An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)[3]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

[3] Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **Minister of Innovation, Science and Economic Development Mandate Letter**, https://pm.gc.ca/eng/minister-innovation-science-and-economic-development-mandate-letter
ii. **Government of Canada InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#
iii. **2018–19 Main estimates**, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html
iv. **CED's Web site**, https://www.dec-ced.gc.ca/eng/resources/publications/dp/2018-2019/375/index.html
v. ***Economic Development Agency of Canada for the Regions of Quebec Act***, http://laws-lois.justice.gc.ca/eng/acts/E-1.3/index.html..
vi. **CED's Web site**, https://www.dec-ced.gc.ca/eng/resources/publications/dp/2018-2019/376/index.html
vii. ***Idem.***
viii. **Government of Canada InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#
ix. **CED's Web site**, https://www.dec-ced.gc.ca/eng/resources/publications/dp/2018-2019/376/index.html
x. **Report on Federal Tax Expenditures**, https://www.fin.gc.ca/purl/taxexp-eng.asp